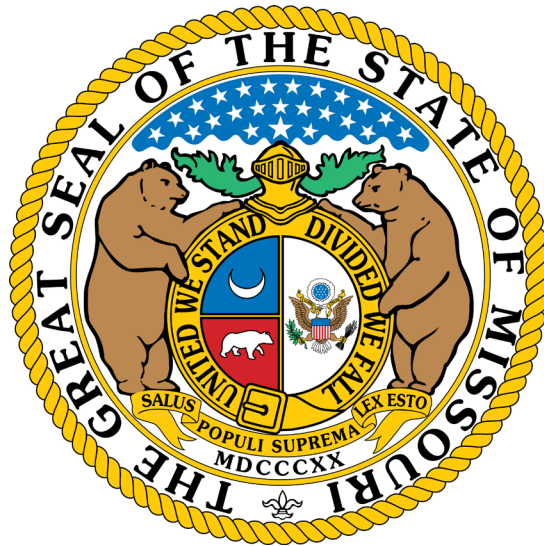


Fiscal Year 2024

State of Missouri

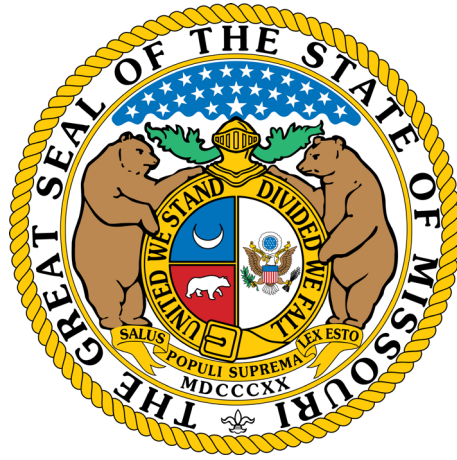
Fleet Management Annual Report



Office of Administration
Division of General Services



Fleet
Management



FY24

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The Honorable Mike Kehoe and
Members of the General Assembly:

I am pleased to present our annual Fleet Management Report for fiscal year (FY) 2024.

Section [37.450, RSMo](#), requires the State Fleet Manager to produce an annual report, outlining the status of the State vehicle fleet and detailing recommendations for improvements and changes necessary for more efficient management of the fleet. This report includes details of progress made in FY24, the current state of the vehicle fleet, and fleet management goals for FY25.

I believe you will find this report useful and informative. I thank you for your support as we continue our efforts to improve the overall efficiency of the State vehicle fleet.

Sincerely,

A handwritten signature in cursive script, appearing to read "Crystal D. Wessing".

Crystal D. Wessing
Director

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Program Overview



The State Fleet Management Program is assigned to the Office of Administration's (OA) Division of General Services. It is the responsibility of the State Fleet Manager to oversee all aspects of the program and perform the following functions:

- Coordinate statewide fleet management activities
- Develop fleet policies and recommended vehicle practices
- Monitor agency compliance with the [State Vehicle Policy](#)
- Administer the State fleet information system
- Pre-approve passenger vehicle purchases
- Operate a consolidated State motor pool, serving agencies in the Jefferson City area
- Operate a State vehicle maintenance and collision services facility, serving all agencies
- Report the status of the state vehicle fleet annually, pursuant to section 37.450, RSMo.
- Communicate fleet replacement options to policymakers
- Administer fleet-related contracts
- Serve as a resource to state agencies on fleet management issues
- Host quarterly meetings of agency fleet managers

Missouri State agencies independently manage agency-owned vehicles, in accordance with Missouri statutes and the [State Vehicle Policy](#). The Fleet Management Advisory Committee (FleetMAC) consists of State agency representatives and contributes valuable input to decisions on fleet management in State government.

OA develops vehicle policies with the input of agency fleet managers. Agency fleet managers act as the primary contact between the State Fleet Manager and their respective agencies for all fleet-related matters.

Agency Fleet Managers



Agriculture	Susan Schreck
Attorney General's Office	Melissa Kampeter
Auditor's Office	Mark Henley
Commerce & Insurance	Grady Martin
Conservation	Chris Scheppers
Corrections	Raylea Graves
Economic Development	Greg Bernskoetter
Elementary & Secondary Education	Loree Libbert
Governor's Office	Tammy Allee
Health & Senior Services	Kyle Wilde
Higher Education & Workforce Development	Dylan Minor
Labor & Industrial Relations	Terry Doerhoff
Mental Health	Jason Gilbert
Missouri Lottery	Tapiwa Madondo
Missouri National Guard	Austin Siebert
Missouri State Highway Patrol	Zach Russell
Natural Resources	Terry Kingcade
Office of Administration	Samantha Robinett
Public Safety	Jennifer Jones
Revenue	Matt Stockman
Secretary of State	Justin Shanks
Social Services	Kathy Vogt
State Courts Administrator	Brain Dowden
State Tax Commission	Melina Scheperle
Supreme Court	Michael Hancock
Transportation	Amy Niederhelm
Treasurer's Office	Monica Boone

Executive Summary



While agencies have operational control of their fleets, the State Fleet Management Program oversees policy and supports agencies by providing tools and resources for the most efficient vehicular travel.

In FY24, Fleet Management advanced fleet best practices, following recommendations from the Task Force on Fleet Management's 2018 report. The task force brought together industry experts to review current State fleet practices, make recommendations for improvement, and to share industry best practices with representatives of the State of Missouri. The task force report is available at: <https://www.hawthornfoundation.org/our-focus>. Missouri continues to improve the State fleet, using recommendations identified in the report. See details below.

Vehicle Funding



Funding to replace vehicles varies year to year. This forces agencies to retain vehicles beyond their useful life, resulting in higher overall costs. Ongoing efforts should be made to seek opportunities to centralize redundant functions across the agencies.

Status: Due to the decentralized State fleet structure, agencies request funding for replacement vehicles through the budget process, resulting in multiple funding requests rather than a single statewide fleet replacement request.

To align with agencies' vehicle budget requests, OA will identify vehicles for an annual fleet cost and replacement analysis to assist agencies in establishing an annual replacement plan.

Fleet Management System

Technology use needs to be expanded to improve data reliability, reduce data collection efforts, and increase driver safety.

Status:

The fleet information system will be replaced by the Missouri Vital Enterprise Resource System (MOVERS) to provide relevant information throughout the asset's life cycle, forecast preventive maintenance, create work orders, automate data collection, and provide advanced reporting and data analytics in a single system. MOVERS will reduce manual and duplicative data tracking processes and decrease system costs which will benefit staff and agencies alike.



Executive Summary (continued)

Standardized Metrics



Fleet metrics need to be standardized across all agencies.



Status: In FY24, OA implemented the State Fleet Management Dashboard in Tableau to automate monthly reporting on the status and condition of existing State fleet. This dashboard consists of statewide and agency-specific fleet data to view fleet health, replacement needs, utilization, efficiency, safety and maintenance.

Centralization

Further assessment through the State Fleet Management Dashboard is needed to determine if centralization has the potential to improve operations and reduce costs.

Status: State Fleet Management continues to evaluate potential impacts to agencies by centralizing the current independently managed, agency-owned fleet. It will utilize data analysis, reporting, and dashboards to identify areas where centralized fleet functions could bring significant benefits like cost reduction, improved efficiencies, improved safety, and enhanced decision-making.

FY24 Data Highlights



The State Fleet Management Program monitors data through the State fleet information system and reports from agencies that have internal fleet systems. The program also monitors vehicle rental and employee mileage reimbursement data to present the total cost of employee travel.

On the Rise

- Annual average utilization for all State fleet vehicles increased from 16,311 miles driven per vehicle in FY23 to 16,551.
- Total business miles driven increased by 4% from 146 million miles in FY23 to 152 million miles in FY24.
- Total actual full-time employee (FTE) count increased by 3% from 44,550 FTE in FY23 to 46,127 FTE in FY24.
- Total State vehicular expenses increased by 24% from \$114.5 million in FY23 to \$141.9 million (*see Fleet Expenditures on page 16*).
- State team members were reimbursed for 16.2 million business miles at a cost of \$10.6 million. This is a 9% increase from FY23's cost of \$9.6 million.
- The number of licensed, active State vehicles increased by 29 to a total of 10,185 vehicles.
- State pool vehicles averaged 16,551 miles driven — an increase from 16,311 miles driven in FY23. While State Motor Pool vehicles averaged 28,567 miles driven in FY24 — an increase from 25,927 miles driven in FY23.
- Maintenance and repair expenditures increased by 18% from \$16 million in FY23 to \$18.8 million (*see Maintenance and Repair Costs on page 29*).

Going Down

- The percentage of business miles driven in State vehicles, in lieu of other travel options, decreased from 88% in FY23 to 86%. As a state vehicle is usually the most economical option for travel, this 2% decrease is significant.
- Fuel expenditures decreased 9% due to global market decreases from \$44.8 million in FY23 to \$40.8 million.
- Average miles per gallon for sedans in the State fleet information system decreased from 32.2 MPG in FY23 to 30.53 MPG.

FY24 Accomplishments



Overall Improvements

Assessed administration of OA's fleet, centralized redundant functions within the agency, standardized processes to gain efficiencies, capitalized on experience to maximize existing resources to reduce costs.

Quarterly Fleet Workshops



The State Fleet Management Program hosted quarterly workshops to enhance fleet education, fostering communication and idea exchange among agency fleet manager and administrators.

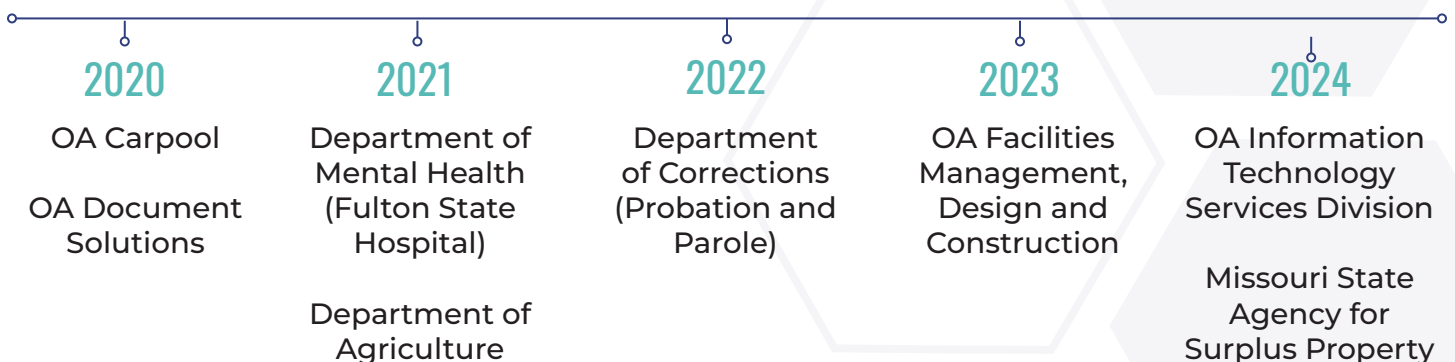
Customer Satisfaction Surveys



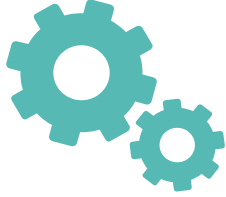
State Fleet Management and ShareMO are partnering to transition the program surveys into Qualtrics. The State Motor Pool survey is live and is providing valuable feedback and suggestions for improvement. A ticketing system is notifying program team members of the most critical feedback, allowing the team to reach out to customers and resolve issues as they arise. The State Vehicle and Collision Services survey and ticketing transition is in progress.

Telematics Expansion

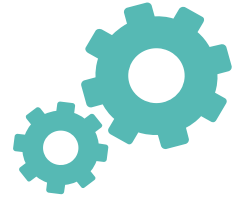
The Task Force on Fleet Management recommended modernizing fleet technology by expanding the use of vehicle telematics. Telematics uses global positioning system (GPS) technology and on-board diagnostics (OBD) to monitor and manage vehicles and other assets. It collects data on location, speed, fuel consumption, and driver behavior through devices installed in vehicles. This provides valuable insights for improving fleet efficiency, safety, and cost reduction. Since March 2020, the State Fleet Management Program has greatly encouraged telematics adoption. Several agencies, shown below, are already utilizing the technology.



FY25 Goals



The State Fleet Management Program has established the following goals to further improve efficiencies in the State fleet in 2025.



1. Evaluate the current independently managed, agency-owned fleet and identify areas where centralization would bring significant benefits like cost reduction, improved efficiency, and enhanced decision-making
2. Develop recommendations to transition from decentralized to centralized procurement of vehicles to allow State Fleet Management to own and maintain all vehicles, to set a replacement schedule for three to four years.
3. Develop recommendations to implement a State vehicle lease program to allow State Fleet Management to lease vehicles to State agencies and to rebill for a monthly lease, including preventative and corrective maintenance services, among other additional services as needed to properly maintain the fleet. Identify benefits like cost savings, efficient resource allocation, improved efficiency, improved safety, and agency customer support.
4. Collaborate with OA Risk Management and OA Communications to establish a fleet driver safety program by the end of 2025.
5. Expand the Tableau dashboard to include additional key performance indicators to monitor the current status and efficiency of the State's vehicle fleet. Include KPI on State fleet health, replacement planning, utilization, safety and maintenance, fleet efficiency, driver safety, administrative efficiency, customer support quality.
6. Continue to provide training to agency fleet managers on the State fleet information system, driver training, purchasing and leasing of vehicles, maintenance and repair awareness, and data analysis to assist management in making fleet related decisions for their agency. Also, continue quarterly fleet workshops to communicate with agency fleet managers and encourage the exchange of ideas.
7. Reduce mileage reimbursement for personal vehicle use for the State of Missouri by providing recommendations to agencies for right sizing and right typing their current fleet.
8. Assist with the transition to the Missouri Vital Enterprise Resource System (MOVERS). The MOVERS system will eventually replace legacy statewide administrative systems, providing enhanced functionality and improved business processes. MOVERS will also help by providing information about the asset from its inception until it is retired in a single system, task automation, a reduction of duplicative processes, and advanced reporting and data analytics.
9. Collaborate with Facilities Management, Design & Construction (FMDC) and OA Communications to establish requirements for the new State Vehicle and Collision Services and Motor Pool location, including layout, necessary equipment, and communication strategy needs.

Fleet Condition

Passenger Vehicles

Passenger vehicles are considered those having a gross vehicle weight rating under 8,500 lbs. These include sedans, light-duty trucks, station wagons, crossover utility vehicles, sport utility vehicles (SUVs), and passenger vans.

The State's passenger fleet is subject to a 75,000-mile minimum replacement criterion, under the [State Vehicle Policy](#). Agencies must seek pre-approval from the State Fleet Manager to purchase passenger vehicles unless they will be operated by POST-certified law enforcement officers. The State fleet consists of 3,177 passenger vehicles (excluding the Missouri State Highway Patrol, Departments of Transportation and Conservation, and state colleges and universities).

Average Odometer by Funding Source

	FY23	FY24	FY25
General Revenue	60,676	73,001	85,326
Federal/Other	79,558	92,559	105,560
All Funds	73,747	86,540	99,333

Average Age (in years) by Funding Source

	FY23	FY24	FY25
General Revenue	4.8	5.8	6.8
Federal/Other	6.8	7.8	8.8
All Funds	6.2	7.2	8.2

Medium/Heavy Duty Vehicles

Vehicles considered medium/heavy duty are not subject to the same minimum replacement criteria as passenger vehicles. The State fleet consists of 424 medium and 119 heavy duty vehicles. It is difficult for the State Fleet Management Program to estimate the condition or replacement needs of the medium/heavy duty fleet, as normal replacement cycles vary widely and depend on the function of the vehicle. Data on medium/heavy duty vehicles is included to inform policy makers of the likely replacement needs; however, State Fleet Management must defer replacement recommendations for these vehicles to the State agencies.

Average Odometer by Funding Source

	FY23	FY24	FY25
General Revenue	103,446	111,811	120,176
Federal/Other	81,235	86,556	91,878
All Funds	89,085	95,482	101,879

Average Age (in years) by Funding Source

	FY23	FY24	FY25
General Revenue	11.7	12.7	13.7
Federal/Other	14.3	15.3	16.3
All Funds	13.4	14.4	15.4

This data reflects the actual or projected condition of the fleet at the end of each fiscal year without replacement. Odometer readings were projected based on a three-year average utilization from FY23-FY25.

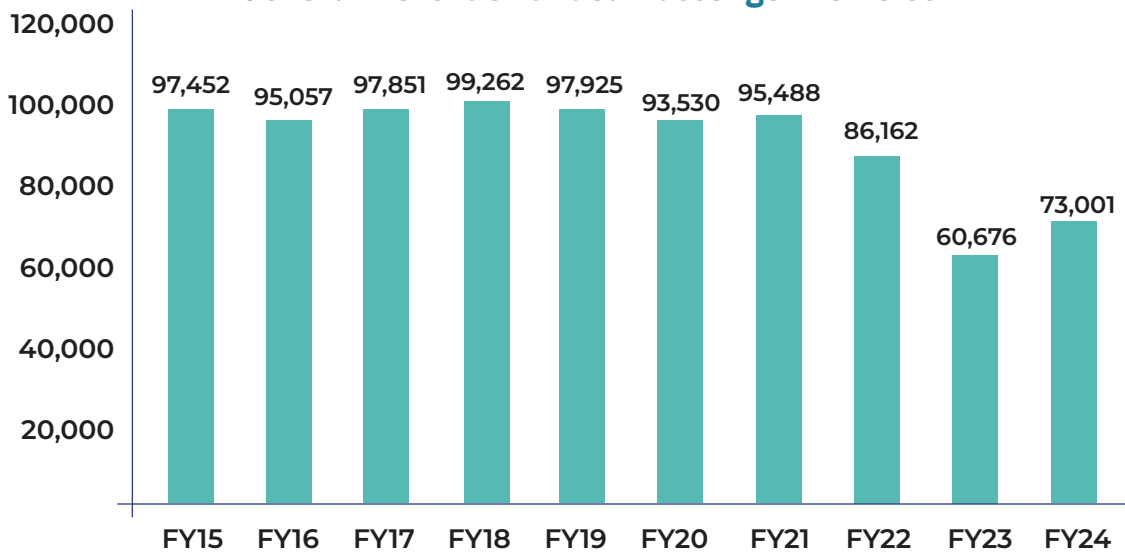
Fleet Condition (continued)



General Revenue Fund Replacement Needs

The chart on the left illustrates the average odometer readings based on actual data at the end of FY15 – FY24.

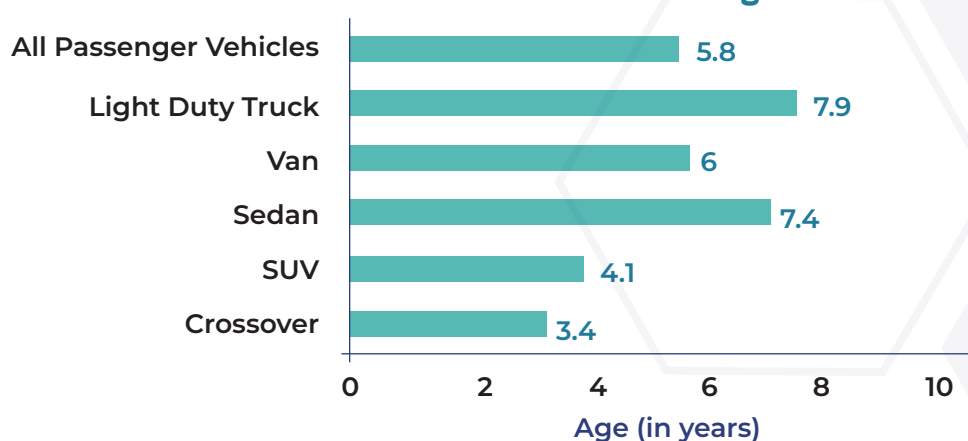
**Average Odometer Readings
General Revenue Funded Passenger Vehicles**



The sharp decrease in FY23 reflects policy ([SP-4](#)) change that reduced mileage replacement criteria from 120,000 to 75,000 miles as well as increase in vehicle production allowing agencies to replace more of their higher mileage vehicles with newer, safer vehicles.

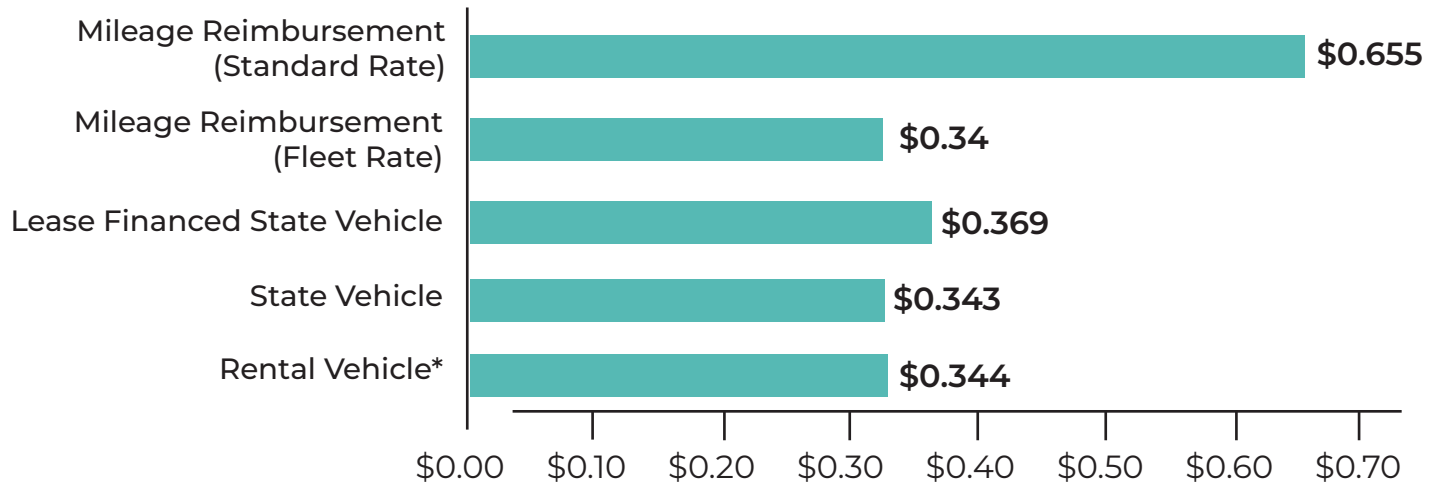
The projected average age for all General Revenue passenger vehicles in FY25 will be approximately seven years. Some light-duty vehicle categories are in better condition than others. Sedans, SUVs and crossovers are more commonly used for statewide travel and are typically targeted for more frequent replacement. The current minimum replacement criteria for passenger vehicles is 75,000 miles, which typically occurs between five to six years for well-utilized vehicles. Ideally, high-use vehicles would be replaced on a regular basis to minimize maintenance and repair costs and to ensure safety and reliability.

**FY24 Projected Average Age
General Revenue Funded Passenger Vehicles**



Fleet Data: Travel Cost Options

FY24 Travel Options Cost Per Mile



In FY24, State team members travelled over 146 million miles on State business. State team members may use State vehicles, rental vehicles, or they can use their own vehicles and receive mileage reimbursement. The State Fleet Management Program coordinates a multi-pronged effort, aimed at reducing the State's vehicular travel expenses by redirecting business miles to the lowest-cost option—which is almost always the use of a State vehicle.



**FY24 Business
Miles Driven
Increased from FY23**



**FY24 Mileage
Reimbursement
Expenses Increased
from FY23**

In most cases, mileage reimbursement is the costliest travel option on a per mile basis. Despite a concerted effort to transfer business miles to lower-cost options, such as State and rental vehicles, mileage reimbursement expenditures increased in FY24. State team members were reimbursed for 16.2 million business miles in FY24, costing more than \$10.6 million.

The State Fleet Management program will continue to promote the most cost-effective travel option.

*The State rental contract offers unlimited in-state miles, which can make the contract more advantageous to State agencies when employees take long-distance trips that are short in duration. The Trip Optimizer identifies those occasions when a rental vehicle is the lowest-cost option.

Fleet Data: Travel Cost Options



Mileage Reimbursement Rates (cents per mile)

	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
IRS	53.5	54.5	58.0	57.5	56.0	58.5	65.5	65.5	65.5
State of Missouri									
Standard	37.0	37.0	37.0	37.0	43.0	49.0	65.5	65.5	65.5
Fleet	26.0	26.0	26.0	28.0	28.0	28.0	34.0	34.0	34.0

Under the authority of Section [33.095, RSMo.](#), the of the OA Commissioner sets the mileage reimbursement rate for officials and employees. Additionally, the [State Vehicular Travel Policy](#) includes a dual mileage reimbursement rate structure, consisting of a standard rate and a reduced fleet rate. The lower fleet rate reflects the direct costs to operate a State-owned vehicle and is used to reimburse employees who choose to use personal vehicles.¹

¹ The OA Commissioner increased the standard mileage rate to 65.5 cents per mile for FY23, effective April 3, 2023, with the passage and signing of the FY22 supplemental budget and administrative rule change.

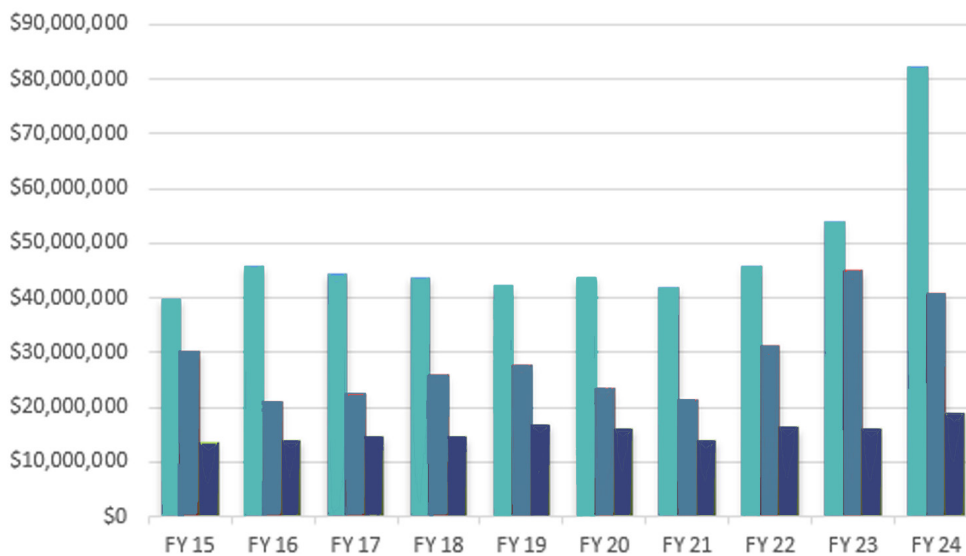
Fleet Data: Fleet Expenditures

The State makes a significant investment in supporting and maintaining a vehicle fleet for agencies to provide essential services for Missourians. The increase of fleet expenses in FY24 is a result of higher fuel and vehicle prices and agencies replacing high-mileage vehicles.



**FY24 Fleet Expenses
Increased from FY23**

Total State Fleet Expenditures



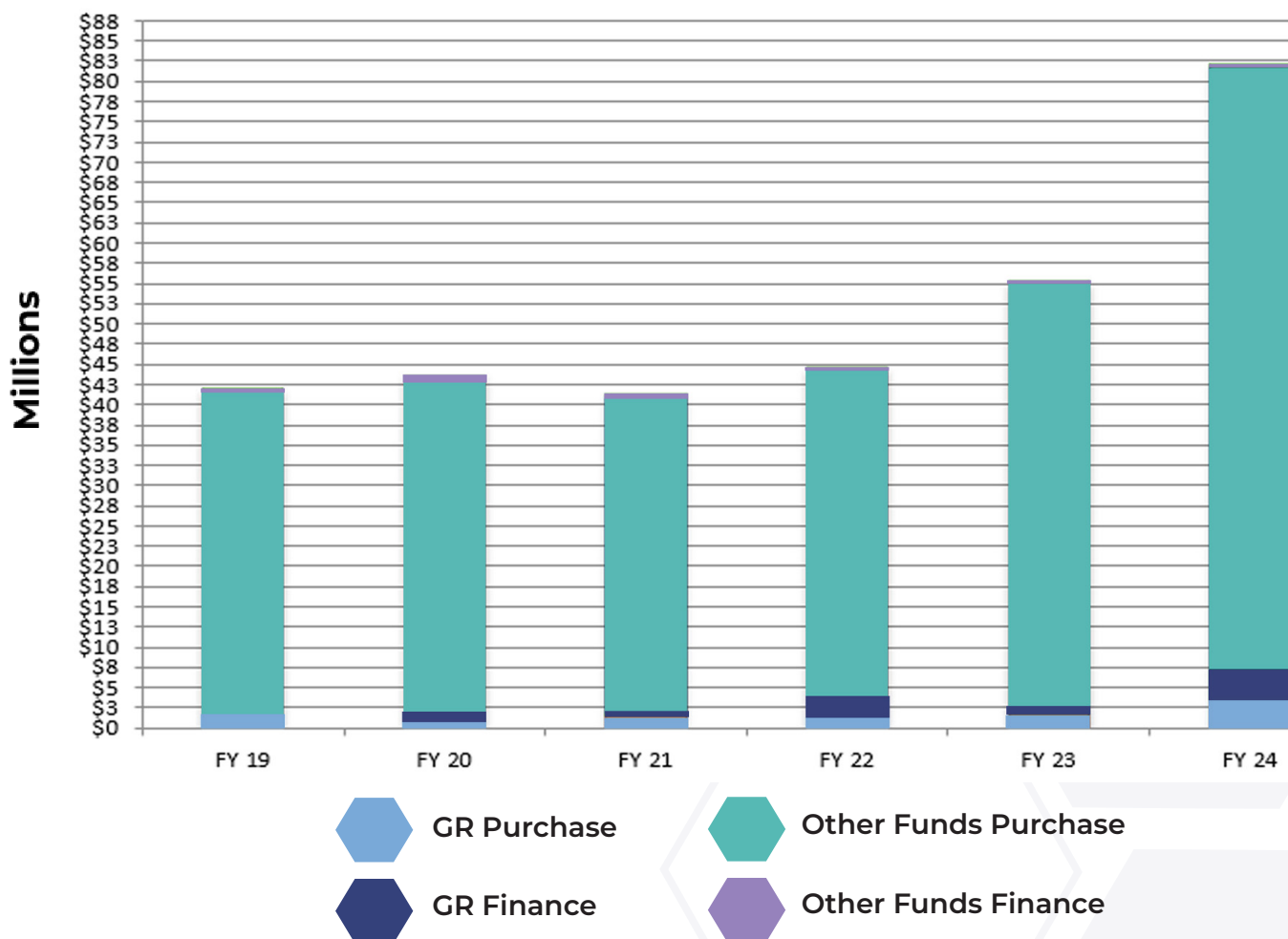
Fiscal Year	Vehicles	Fuel	Maintenance & Repair	Total
FY15	\$39,730,373	\$30,237,962	\$13,516,062	\$83,484,397
FY16	\$45,808,921	\$20,986,043	\$13,994,735	\$80,789,699
FY17	\$44,290,584	\$22,399,057	\$14,602,790	\$81,292,431
FY18	\$43,734,585	\$25,736,901	\$14,497,240	\$83,968,726
FY19	\$42,012,637	\$27,704,200	\$16,712,491	\$86,429,798
FY20	\$43,706,407	\$23,228,331	\$16,080,254	\$83,014,992
FY21	\$41,804,286	\$21,210,023	\$13,893,277	\$76,907,586
FY22	\$45,721,754	\$31,327,363	\$16,141,408	\$93,190,525
FY23	\$53,657,323	\$44,855,511	\$16,046,626	\$114,559,460
FY24	\$82,242,199	\$40,829,088	\$18,873,299	\$141,944,586

Fleet Data: Vehicle Purchases

The State should replace approximately 13% of the fleet each year based on a six-year replacement cycle², to avoid large fluctuations in upfront capital required for fleet replacement. The General Revenue investment in just passenger vehicles should be at least \$2.9 million annually³ to maintain a regular replacement cycle. Over the past three fiscal years, General Revenue funding has averaged \$2 million⁴ for all vehicle types.

The following charts illustrate the total costs of vehicle purchases compared to General Revenue vehicle purchases. Total costs of vehicle purchases increased by 35% from \$53.6 million in FY23 to \$82.2 million in FY24, which included 78 approved expansions.* \$24.8 million of the total increase in costs reflect vehicle purchases from MoDOT, Conservation, and Highway Patrol.

**Total Cost of Vehicle Purchases
(Passenger and Non-Passenger Vehicles)**



² Based on current [State Vehicle Policy](#) minimum replacement criteria of 75,000 miles and minimum annual use requirements for pool and individually assigned vehicles of 12,500 miles.

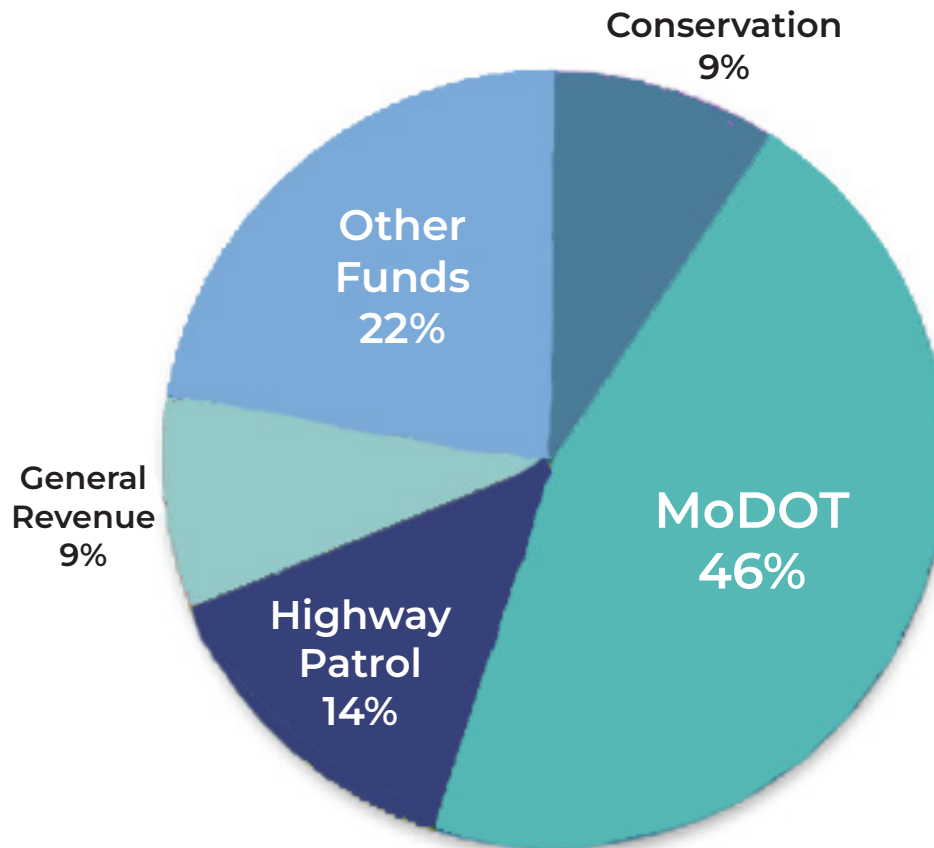
³ GR vehicle count of 906*13%*\$25,309.91 (average passenger vehicle price).

⁴ Includes funds for outright purchase and lease purchase payments for GR vehicles.

* Approved agency expansions: MDA 2, DPS-CP 2, DMH 1, DESE 8, DNR 8, OA-FMDC 3, DSS 50, MONG 4

Fleet Data: Vehicle Purchases

FY24 Vehicle Purchases by Fund*



Fund Number	Description	FY23	FY23 % of Total	FY24	FY24 % of Total
609	Conservation	\$1,350,880		\$7,619,459	
320	MoDOT/State Road	\$29,691,049	75%	\$37,548,738	69%
695	Highway Patrol	\$9,021,131		\$11,494,952	
101	General Revenue	\$1,650,572	3%	\$7,182,331	9%
Other	All Other Funds	\$11,943,690	22%	\$18,396,719	22%
ALL FUNDS		\$53,657,322	100%	\$82,242,199	100%

*Includes master lease financing of vehicles.

Fleet Data: Licensed Vehicles



Licensed Vehicles per Agency*		Change from FY23
Transportation	3,680	+6
Public Safety	1,514	-30
Conservation	1,271	+3
Corrections	891	+4
Social Services	727	+44
Natural Resources	565	+14
Mental Health	404	-1
Office of Administration	316	+8
Agriculture	270	-2
Health & Senior Services	102	0
Elementary & Secondary Education	91	-21
Commerce & Insurance	79	-1
Lottery	68	0
Revenue	53	0
National Guard	37	+7
Labor & Industrial Relations	29	0
Attorney General	20	-1
Office of State Courts Administrator	20	0
Secretary of State	16	0
State Tax Commission	15	0
Supreme Court	5	0
Higher Ed. & Workforce Development	3	-1
Legislature	3	0
Treasurer	2	0
Economic Development	1	0
Governor's Office	1	0
Missouri Council on the Arts	1	0
State Auditor	1	0
TOTAL	10,185	+29

At the end of FY24, the State of Missouri owned **10,185** licensed motor vehicles.

The largest owners of State vehicles are the Departments of Transportation, Public Safety, and Conservation.

Departments of Transportation, Conservation, and Missouri State Highway Patrol maintain vehicle data in their own fleet systems.

OA oversees and maintains data for 3,720 of the 10,185 licensed motor vehicles.

*As of June 30, 2024

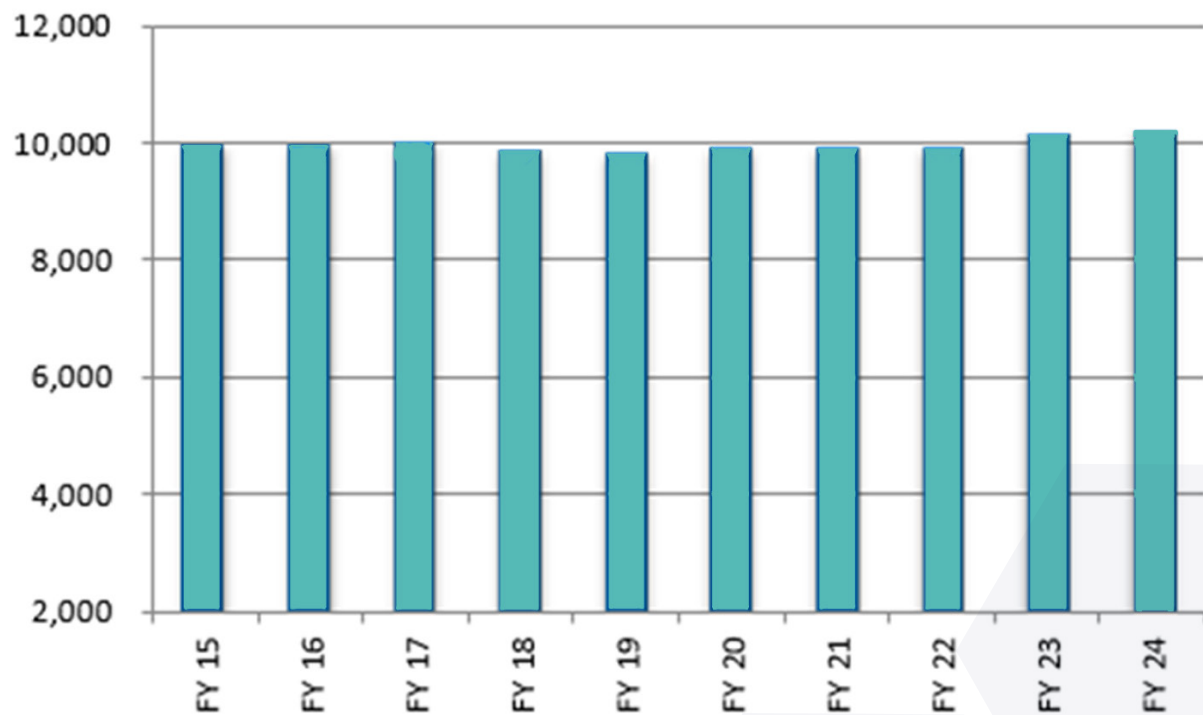
Fleet Data: Licensed Vehicles

State Vehicle Count by Fiscal Year

In FY24, total licensed vehicle counts for State agencies increased from 10,156 in FY23 to 10,185 vehicles.



**FY24 State
Vehicle Count
Increased from FY23**



Data presented above includes all State agencies.

* Includes Transportation and Conservation increasing their fleet by nine vehicles and 78 approved vehicle expansions.

Fleet Data: Licensed Vehicles

Licensed Vehicles per 100 Employees⁵

Conservation	92.0
Agriculture	78.9
Transportation	77.9
Highway Patrol	58.4
Natural Resources	39.7
Office of Administration*	17.3
Commerce & Insurance	11.9
Social Services	11.8
Public Safety (not including MSHP)	11.7
Revenue	11.6
Corrections	10.5
Judiciary	9.4
National Guard (MONG)	8.4
Secretary of State	8.1
Attorney General's Office	7.5
Mental Health	6.8
Health & Senior Services	5.7
Elementary & Secondary Education	5.4
Labor & Industrial Relations	5.2
Higher Education (DHEWD)	1.1
State Auditor	1.0
Legislature	0.6
Economic Development	0.3
STATE AVERAGE	23.9



**FY24 Vehicles per
100 Employees
Increased from FY23**

In FY24, there were, on average, 23.9 vehicles per 100 employees, which was an increase from 19.6 in FY23.

The table on the right represents the number of licensed vehicles in FY24 for every 100 employees by agency.

⁵ Excludes agencies with less than 100 employees.

* OA vehicle count includes vehicles assigned to the State Motor Pool, which are utilized by all State agencies. If State Motor Pool vehicles are excluded, the licensed vehicles per 100 employees for OA would be 12.

Fleet Data: Total Business Miles

The 'total miles driven' measurement reflects the total business miles traveled on official State business in licensed vehicles. This includes business miles collected from the State Fleet Information System, self-reported data from MoDOT, Conservation, and Highway Patrol, estimated miles reimbursed for personally owned vehicles⁶ and rental vehicle miles reported by Enterprise Rent-a-Car and Hertz.

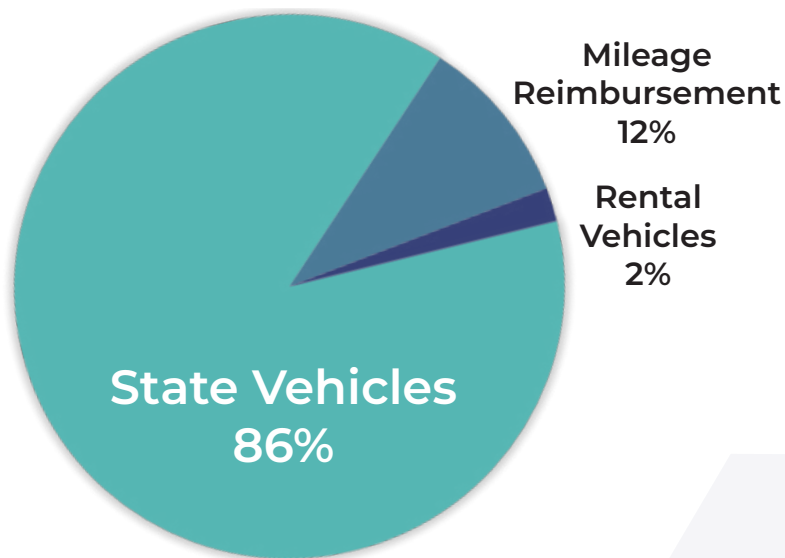


4%

**FY24 Total
Business Miles
Increased from FY23**

Agencies continue to direct a majority of business miles driven from mileage reimbursement to lower-cost State vehicles. In FY24, 86% of all business miles were driven in State vehicles. State travel policies require employees utilize the lowest-cost travel option available.

**FY24
Business
Miles by
Travel
Option**



Business Miles Driven by Fiscal Year

Travel Option	FY21	FY22	FY23	FY24
State Vehicles	115,004,800	122,109,210	128,911,590	131,648,006
Mileage Reimbursement	9,022,183	13,780,949	14,666,190	17,606,266
Rental Vehicles	1,442,233	3,160,437	2,793,966	3,499,564
TOTAL	125,469,216	139,050,596	146,371,746	152,753,836

⁶ Calculated by taking total in-state and out-of-state mileage reimbursement expenditures for State employees only, divided by the standard mileage reimbursement rate issued by OA Accounting.

Fleet Data: Total Business Miles



In FY24, 152 million miles were driven annually on State business. This emphasizes the need to control expenses by promoting the use of cost-effective travel options, primarily State vehicles. Efficient fleet replacement is essential to provide safe, reliable vehicles for State team members.

Business Miles Driven by Agency*

	FY21	FY22	FY23	FY24
Transportation	44,212,359	41,398,290	38,474,644	39,725,918
Public Safety	31,214,550	31,535,020	32,249,894	31,403,273
Social Services	7,369,950	10,934,289	15,283,707	15,630,421
Conservation	13,182,986	13,903,695	14,493,060	14,083,928
Corrections	9,004,513	11,343,488	12,289,940	13,643,128
Natural Resources	4,110,608	5,635,737	6,015,408	6,897,155
Health & Senior Services	2,297,969	3,425,586	4,461,514	5,710,509
Agriculture	3,228,775	4,152,480	4,283,780	4,414,645
Mental Health	1,897,831	2,803,229	3,368,289	4,174,074
Public Defender	1,301,348	2,004,295	2,468,196	2,660,578
Elementary & Secondary Education	400,185	1,613,633	2,171,945	2,441,717
Office of Administration	1,727,127	1,819,419	2,158,627	2,198,871
Revenue	1,274,907	1,685,589	1,857,468	1,929,808
Commerce & Insurance	912,468	1,377,877	1,550,987	1,669,923
Judiciary	863,809	1,311,736	1,367,603	1,497,361
Legislature	1,382,199	1,383,490	1,366,385	1,447,691
Attorney General	427,269	734,088	774,175	781,357
Higher Ed. & Workforce Development	179,186	1,135,768	573,329	677,870
National Guard	-	-	-	560,835
Economic Development	84,469	265,091	467,019	423,984
Labor & Industrial Relations	181,719	295,112	361,601	394,785
Secretary of State	102,877	154,145	186,327	214,627
State Auditor	49,386	64,401	93,435	111,269
Governor	11,963	51,332	30,414	31,494
State Treasurer	9,939	9,297	12,882	19,298
Lt. Governor	8,776	13,509	11,117	9,317
Total	125,469,216	139,050,596	146,371,746	152,753,836

*Includes miles driven in state and rental vehicles, as well as miles reimbursed to State employees.

Fleet Data: State Vehicle Use



State vehicles are used for a variety of functions. The State fleet information system classifies vehicles according to their assignment (pool, function, or individual) and purpose (client transportation, employee transportation, special purpose, or task specific).⁷

Primary Assignment	% of Vehicles	Average Miles Driven	% of Miles Driven
Individual	13%	16,204	17%
Pool	29%	16,395	37%
Function	58%	10,101	46%

Purpose	% of Vehicles	Average Miles Driven	% of Miles Driven
Employee Transportation	37%	16,116	45%
Special Purpose	20%	13,935	20%
Task Specific	29%	9,605	24%
Client Transportation	12%	13,145	11%

The tables on this page illustrate the various classifications of vehicle assignments along with the associated miles driven per assignment for FY24.

Fleet purpose descriptions for each agency are available at the end of this report.

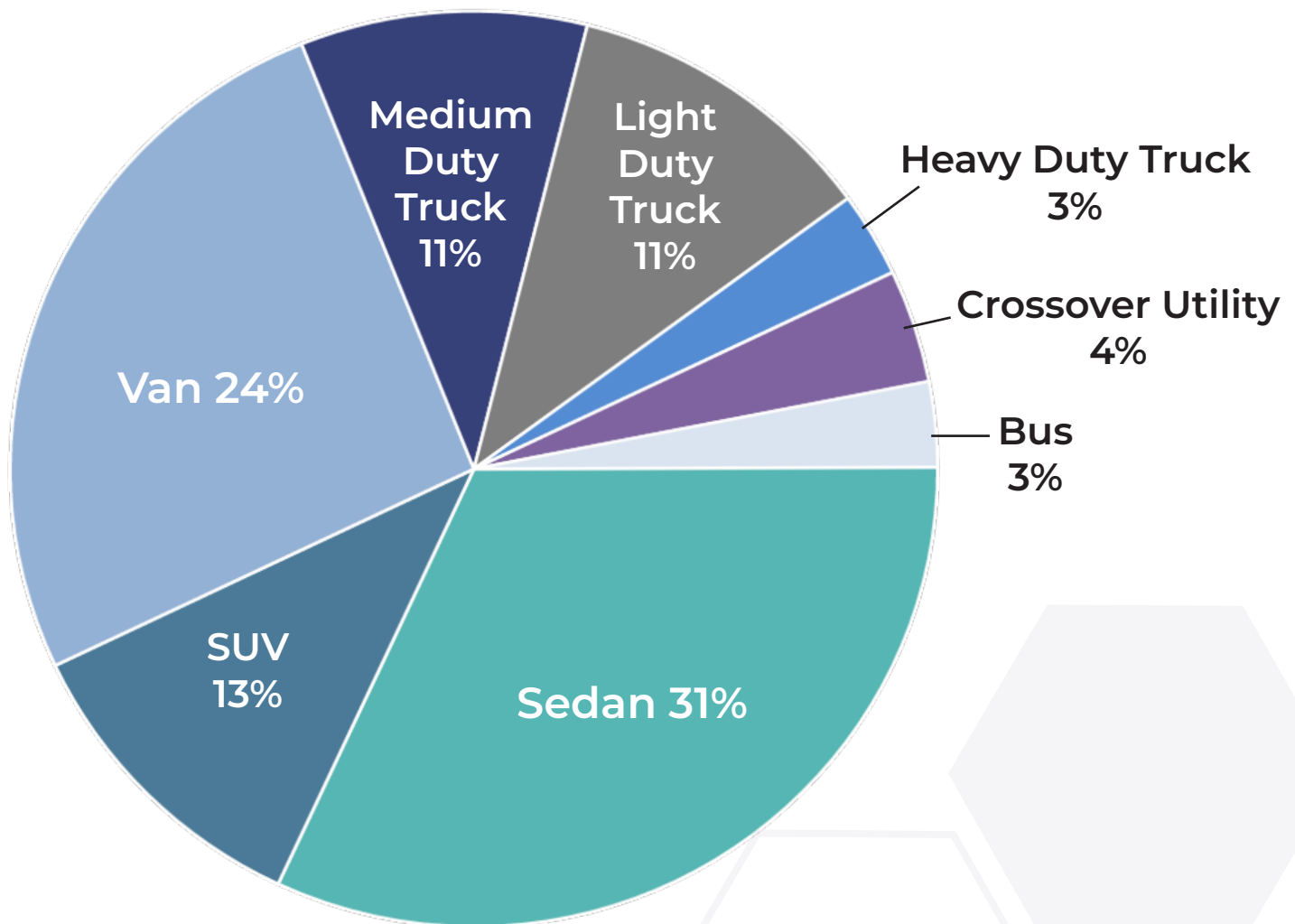
Examples of State vehicle use include:

- Law enforcement
- Caseworkers
- Child abuse and neglect investigations
- Mental health client transportation
- Emergency response
- Facility support
- Road and maintenance construction
- Meat and grain inspections
- Mail delivery

⁷ Data from the Departments of Transportation and Conservation and the Missouri State Highway Patrol are excluded from this analysis.

Fleet Data: State Fleet Composition

The chart below illustrates the breakdown of licensed vehicles in the State fleet. The data excludes the Departments of Transportation, Conservation, and the Missouri State Highway Patrol.

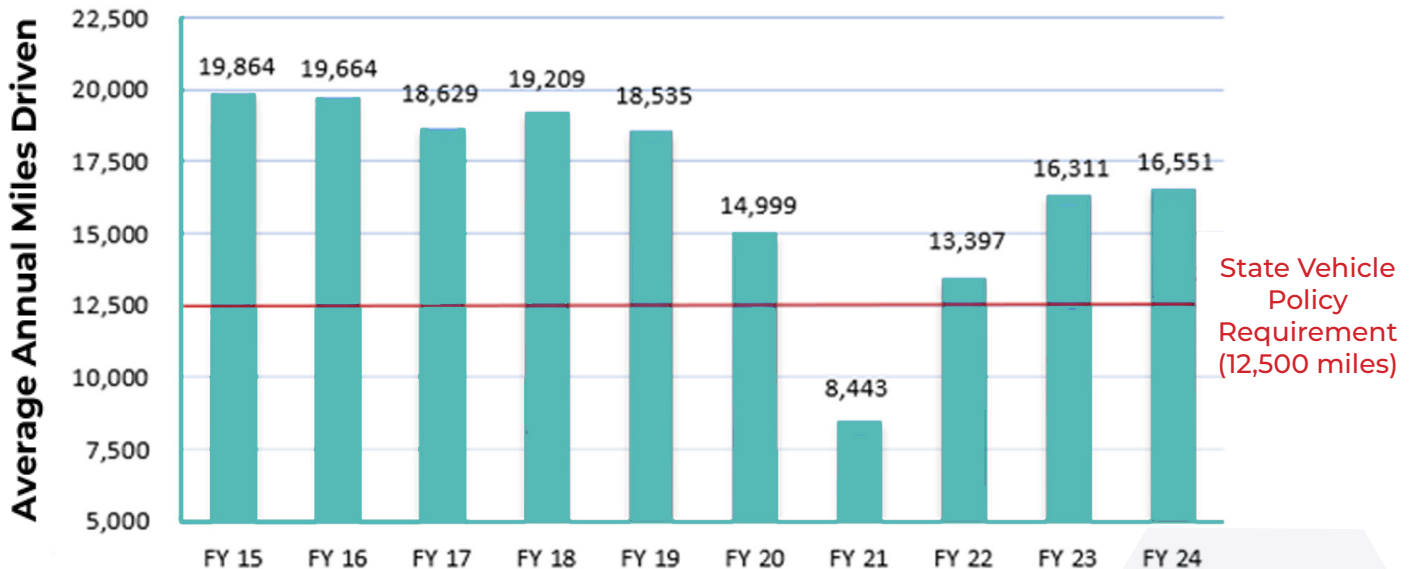


Fleet Data: Pool Vehicle Utilization

Vehicles assigned to a pool are available for use by multiple agencies and individuals, which increases their utilization.

State pool vehicles averaged 16,551 miles in FY24. Approximately 29% of vehicles in the State fleet are assigned to a pool as general-use vehicles, available for multiple individuals. The State Fleet Management Program continues to encourage the use of pool vehicles to maximize the use of State vehicles.

Average State Pool Vehicle Use



FY24 Average Annual Miles Driven by Agency

Office of Administration*	20,617	Public Safety (Except MSHP)	11,526
Social Services	18,743	Mental Health	10,858
Conservation	17,107	Commerce & Insurance	9,077
Corrections	16,310	Labor and Industrial Relations	8,624
Health & Senior Services	14,776	Transportation	8,204
Natural Resources	12,369	Revenue	6,800
Highway Patrol	12,055	Higher Ed. & Workforce Dev.	4,236
Agriculture	11,627		

**State
Average:
16,551**

* OA average annual miles includes vehicles assigned to the State Motor Pool, which are utilized by all State agencies. If State Motor Pool vehicles are excluded, the average annual miles for OA would be 15,642.

Fleet Data: Cost per Mile



The primary measure in evaluating fleet costs is the **total cost per mile**. Tracking the cost to own and operate State vehicles is essential to making informed decisions regarding the State fleet. The weighted average cost to own and operate a non-specially equipped vehicle in the State fleet was **\$0.5480 per mile in FY24**.

The State of Missouri keeps state vehicle costs low through several cost containment strategies:

- Vehicles are purchased through State contracts at a discount from manufacturer suggested retail prices (MSRP) due to fleet incentives from the auto manufacturers.
- State agencies can reduce operating costs by utilizing State maintenance facilities and contracts such as the State tire contract. With a labor rate significantly below other local vendors, State Vehicle and Collision Services in Jefferson City saves State agencies hundreds of thousands of dollars each year.
- The State of Missouri self-assumes liability coverage for motor vehicle accidents through the State Legal Expense Fund and administers motor vehicle claims internally.

Cost Per Mile

Cost Component	Compact	Mid	Full	SUV	Crossover	Weighted Average
Depreciation	\$0.1184	\$0.1500	\$0.2192	\$0.2244	\$0.2091	\$0.2712
Insurance/Fleet Fee	\$0.0178	\$0.0178	\$0.0178	\$0.0178	\$0.0178	\$0.0178
Administration	\$0.0200	\$0.0200	\$0.0200	\$0.0200	\$0.0200	\$0.0200
Fuel	\$0.0968	\$0.0974	\$0.1448	\$0.0968	\$0.1110	\$0.1613
Maintenance/Repair	\$0.0686	\$0.0395	\$0.0588	\$0.0686	\$0.0429	\$0.0777
TOTAL	\$0.3216	\$0.3247	\$0.4606	\$0.4276	\$0.4008	\$0.5480

The weighted average cost per mile is calculated based on the number of compact, mid, and full-size sedans in the fleet, as well as SUVs and crossovers.

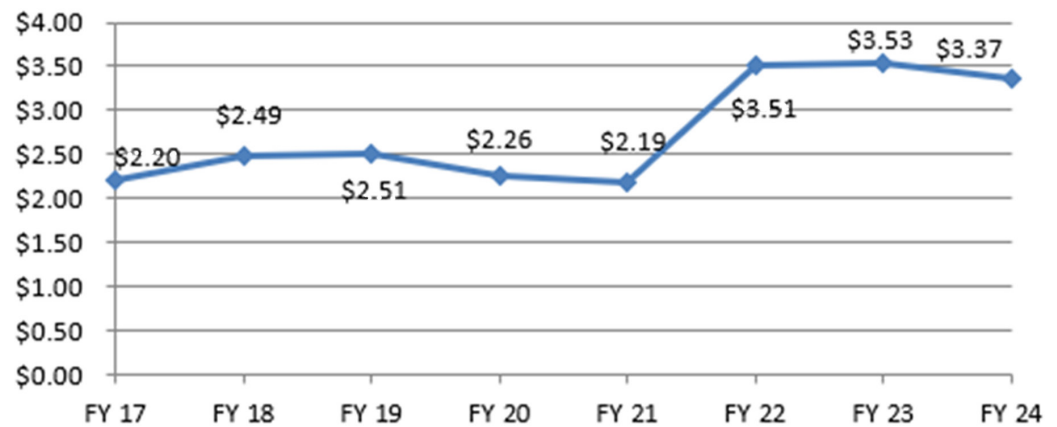


Fleet Data: Fuel Costs

Fuel Trends

According to the [U.S. Energy Information Administration \(EIA\)](#), FY24 fuel prices decreased by 5% from FY23. The average annual price per gallon for regular, unleaded gasoline and the annual percentage change from the EIA are shown from FY17 through FY24.

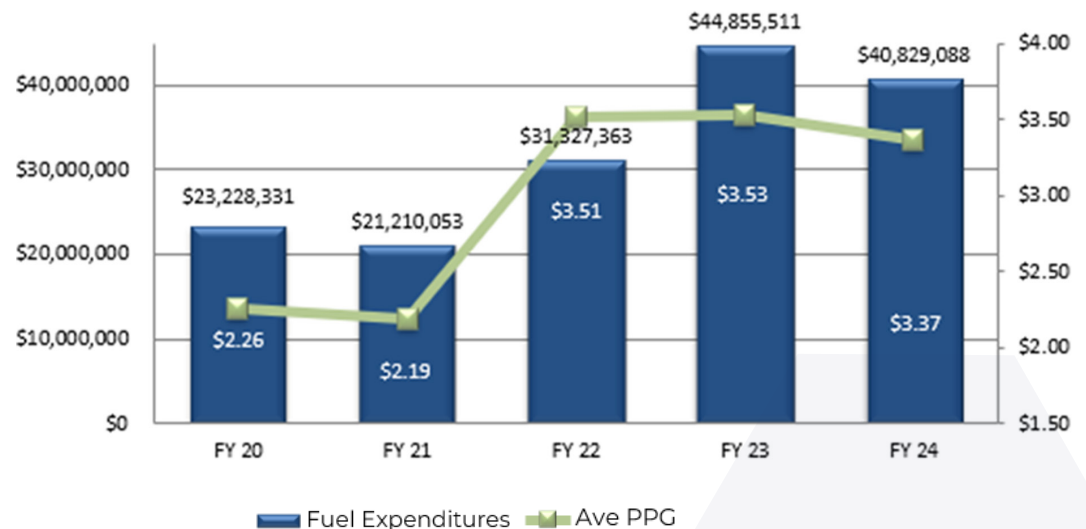
Average Midwest Regional Price Per Gallon



Fuel Expenditures



FY24 Fuel Expenses Decreased from FY23



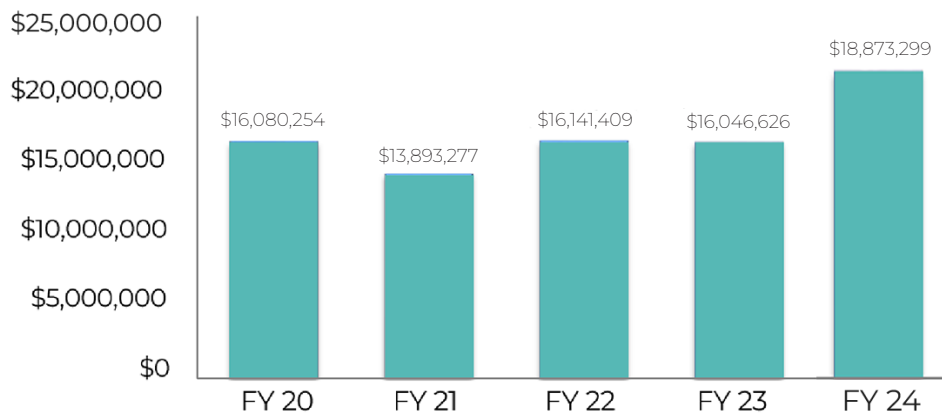
Fuel Expenditures by Agency

Agency	FY20	FY21	FY22	FY23	FY24	% Change FY23-FY24
Transportation	\$12,537,020	\$11,510,464	\$15,952,698	\$24,757,610	\$22,655,491	-8%
All Other Agencies	\$4,859,113	\$3,968,030	\$6,526,191	\$9,027,369	\$7,531,086	-17%
Highway Patrol	\$3,798,085	\$3,675,292	\$5,623,297	\$5,866,426	\$6,109,382	4%
Conservation	\$2,034,113	\$2,056,267	\$3,225,177	\$5,204,106	\$4,533,129	-13%
TOTAL	\$23,228,331	\$21,210,023	\$31,327,363	\$44,855,511	\$40,829,088	-9%

Fleet Data: Maintenance and Repair Costs

State agencies reported an 18% increase in maintenance and repair expenditures in FY24.

Maintenance & Repair Expenditures



**FY24
Maintenance &
Repair Expenses
Increased from FY23**

Maintenance & Repair Expenditures by Agency

Agency	FY20	FY21	FY22	FY23	FY24	% Change FY23-FY24
Transportation	\$10,754,340	\$9,788,405	\$10,275,480	\$10,463,101	\$11,593,113	11%
All Other Agencies	\$2,635,814	\$1,675,706	\$2,420,368	\$2,229,643	\$2,653,968	19%
Highway Patrol	\$1,149,600	\$1,154,612	\$1,982,784	\$2,151,488	\$3,165,188	47%
Conservation	\$1,540,500	\$1,274,554	\$1,462,777	\$1,202,394	\$1,461,030	22%
TOTAL	\$16,080,254	\$13,893,277	\$16,141,409	\$16,046,626	\$18,873,299	18%

Data includes information for licensed vehicles only.

Fleet Data: Fleet Driver Information



A key component of any fleet safety program is assurance that employees operating employer-provided vehicles have valid driver licenses. Many private fleet safety companies offer services to validate licenses against state departments of revenue for a fee. The State Fleet Management Program collaborated with the Department of Revenue (DOR) to perform this function at no cost to the State.

The State fleet information system ensures State team members operating official vehicles have a valid driver license. The system interfaces with DOR's Missouri Driver License System on a nightly basis. If the status of an employee's driver license changes, an email is sent to the designated agency contact person, displaying the relevant information so appropriate action can be taken.

Fleet Data: Rental Contracts



The rental services contract plays an important role in State agencies' efforts to manage transportation expenditures. Short-term rentals typically provide a lower cost option to mileage reimbursement when State vehicles are unavailable.

Agencies can determine whether to utilize the rental contract, based on results from the Trip Optimizer—a web-based cost-estimating tool that calculates the lowest-cost travel option for each trip.

The State rental contract offers unlimited in-state miles, making the contract more advantageous to State agencies when team members take long-distance trips that are short in duration. The following table illustrates rental contract utilization and estimated savings per mile compared to the standard mileage reimbursement rate.

Vehicle Rental Contract Data

Fiscal Year	Trips	Rental Days	Miles Driven	Average Rental Cost per Mile	Standard Mileage Rate	Savings per Mile	Estimated Total Savings
2014	5,420	12,647	2,203,181	\$0.322	\$0.37	\$0.048	\$105,045
2015	6,019	14,234	2,603,986	\$0.289	\$0.37	\$0.081	\$211,701
2016	6,214	14,420	2,799,073	\$0.252	\$0.37	\$0.118	\$330,773
2017	6,429	15,599	3,162,946	\$0.248	\$0.37	\$0.122	\$384,315
2018	6,885	15,630	4,096,502	\$0.225	\$0.37	\$0.145	\$592,414
2019	9,118	19,722	5,569,000	\$0.228	\$0.37	\$0.142	\$789,525
2020	7,028	17,318	4,684,155	\$0.219	\$0.37	\$0.151	\$705,666
2021	2,829	9,057	1,520,983	\$0.315	\$0.43	\$0.112	\$170,020
2022	4,828	13,699	3,133,061	\$0.280	\$0.43	\$0.150	\$468,482
2023	5,925	15,525	3,457,308	\$0.344	\$0.655	\$0.311	\$3,119,748
2024	6,546	18,606	3,449,564	\$0.384	\$0.655	\$0.271	\$2,555,838

Agency Fleet Compliance



Fleet Management Statute

Section 37.450, RSMo., authorizes the OA Commissioner to issue policies governing the acquisition, assignment, use, replacement, and maintenance of State-owned vehicles. The [State Vehicle Policy](#) promulgates these policies. The State Fleet Management Program monitors agency compliance with the fleet management statute and the [State Vehicle Policy](#).



Reporting of State Vehicle Data

As required under Section 37.450, RSMo.⁸, the State fleet information system was implemented on May 17, 2021. Agencies are required to submit vehicle data in a format and frequency requested by the State Fleet Manager.

The following agencies maintain their own fleet systems and do not submit detailed vehicle data to OA:

- Department of Transportation
- Department of Conservation
- Missouri State Highway Patrol

Without detailed vehicle data, State Fleet Management is unable to confirm agency compliance with minimum utilization standards outlined in the [State Vehicle Policy](#) for the agencies listed above. These agencies do submit fleet summary data to OA on an annual basis.

⁸ Section 37.450, RSMo. (3) The fleet manager shall institute and supervise a State fleet vehicle tracking system in which the cost of owning and operating each State vehicle is documented by the agency owning the vehicle. All State agencies shall report the purchase and the sale of any vehicle to the fleet manager and provide any additional information requested by the fleet manager in the format, manner and frequency determined by the office of administration.

Agency Fleet Compliance

State Vehicle Fleet Fee

The fleet management statute⁹ requires each State agency to pay a State vehicle fleet fee for each vehicle it owns, as determined by OA. Fee assessments are issued every July, based on the number of active vehicles recorded in the State fleet information system as of June 30 each year.

The purpose of the fleet fee is to fund the State Fleet Information System and other administrative expenses incurred in management of the State fleet. Administrative costs including salaries and benefits of staff assigned to Fleet Management, and minor expenses and equipment are included in the fee calculation.

Since the Departments of Transportation and Conservation, and the Missouri State Highway Patrol have fleets of more than 1,000 vehicles, their fleet fee was reduced to half of the regular fee as allowed by statute.¹⁰

In FY24, the fee was \$37 per licensed active vehicle.

⁹ Section 37.450, RSMo. (7) Each agency shall pay a State vehicle fleet fee, as determined by the Office of Administration, for each vehicle it owns for the purpose of funding the State fleet vehicle tracking system and for other administrative expenses incurred in management of the State vehicle fleet. Any agency that owns at least 1,000 vehicles shall receive a credit against the State vehicle fleet fee for the internal fleet management services performed by such agency, provided such agency furnishes all information required by the fleet manager.

¹⁰ Neither the Department of Transportation nor the Department of Conservation have paid the fleet fee and question the value of the benefit received from the State Fleet Management Program.



Agency Fleet Compliance



State Policy Non-Compliance

State Fleet Management utilizes a combination of reporting requirements, performance monitoring, replacement planning, and training to support agencies achieve compliance and promote accountability. The following are areas in which agencies are currently not compliant with the [State Vehicle Policy](#).

The policy requires an average annual minimum utilization of 12,500 miles for pool vehicles— This is based on the National Alliance of State and University Fleets survey of annual mileage based on 75,000 miles and six years criteria to achieve optimal point of replacement of a vehicle. Listed below are the agencies with averages below the minimum requirement in FY24.

- Department of Health and Senior Services
- Department of Corrections
- Department of Revenue
- Department of Labor & Industrial Relations
- Department of Mental Health
- Department of Commerce & Insurance
- Department of Agriculture
- Department of Higher Education & Workforce Development
- Department of Social Services

The Department of Transportation has previously communicated their intent not to adhere to the following statewide fleet management policies:

- Track individual trip information.
- Obtain preapproval to purchase vehicles.
- Obtain approval to expand the size of their fleet.

Also, due to the unavailability of E85-eligible vehicles currently being produced, agencies are not in compliance with the [State Vehicle Policy](#) in regards to the use of E85 fuel.